

# 1998 Supplemental Budget

(Dollars in Thousands)

Wednesday, Mar. 04, 1998

10:40 pm

	House Passed Committee		
	FTEs	GF-S	Total
Legislative	0.5	825	875
Judicial	0.0	665	1,550
Governmental Operations	29.4	17,936	54,339
Other Human Services	37.4	9,211	52,387
Dept of Social & Health Services	133.9	-32,668	112,230
Natural Resources	30.2	17,503	27,347
Transportation	23.3	12,457	14,881
Public Schools	9.5	-47,420	-39,716
Higher Education	-19.0	4,556	7,368
Other Education	3.4	806	3,002
Special Appropriations	0.0	15,909	55,667
Total Budget Bill	248.5	-220	289,930
Appropriations in Other Legislation	0.0	800	800
Statewide Total	248.5	580	290,730

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	<b>FTEs</b>	<b>GF-S</b>	<b>Total</b>
<b>Legislative</b>			
House of Representatives	0.0	75	100
Senate	0.0	150	175
Jt Leg Audit & Review Committee	0.0	450	450
LEAP Committee	<u>0.5</u>	<u>150</u>	<u>150</u>
Total Legislative	0.5	825	875
<b>Judicial</b>			
Court of Appeals	0.0	289	289
Commission on Judicial Conduct	0.0	101	101
Office of Administrator for Courts	0.0	275	1,244
Office of Public Defense	<u>0.0</u>	<u>0</u>	<u>-84</u>
Total Judicial	0.0	665	1,550
 Total Legislative/Judicial	 0.5	 1,490	 2,425

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<b>Governmental Operations</b>			
Office of the Governor	4.8	78	443
Public Disclosure Commission	0.0	167	167
Office of the Secretary of State	0.5	2,130	2,410
Office of the State Treasurer	0.0	0	815
Office of the State Auditor	9.3	525	970
Comm Salaries for Elected Officials	0.0	7	7
Office of the Attorney General	3.4	225	966
Dept of Financial Institutions	0.0	0	37
Dept Community, Trade, Econ Dev	1.7	2,039	10,809
Office of Financial Management	1.6	765	955
Department of Personnel	0.5	30	100
Department of Retirement Systems	6.5	0	2,930
Department of Revenue	0.5	283	283
Department of Information Services	0.0	6,400	6,400
Office of Insurance Commissioner	0.0	0	50
WA State Liquor Control Board	0.8	52	1,087
Board for Volunteer Firefighters	0.0	0	5
Military Department	0.0	5,235	25,686
State Convention and Trade Center	0.0	0	219
Total Governmental Operations	29.4	17,936	54,339

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<b>Other Human Services</b>			
WA State Health Care Authority	4.2	0	11,722
Human Rights Commission	4.0	432	432
Criminal Justice Training Comm	0.0	1,015	922
Department of Labor and Industries	18.3	328	4,939
Department of Health	16.3	7,710	3,834
Department of Veterans' Affairs	0.0	828	200
Department of Corrections	-12.2	-1,102	-1,102
Department of Employment Security	6.9	0	31,440
Total Other Human Services	37.4	9,211	52,387

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	FTEs	GF-S	Total
<b>Dept of Social &amp; Health Services</b>			
Children and Family Services	-11.4	9,179	9,322
Juvenile Rehabilitation	-16.4	8,463	8,327
Mental Health	23.5	11,951	15,035
Developmental Disabilities	116.7	34,318	68,972
Long-Term Care Services	46.7	16,364	38,247
Economic Services	-17.3	-58,038	-59,041
Alcohol & Substance Abuse	0.0	3,489	6,093
Medical Assistance Payments	4.5	-17,498	103,643
Vocational Rehabilitation	-1.0	405	-57
Administration/Support Svcs	1.6	3,254	6,313
Child Support Services	-5.0	310	-642
Payments to Other Agencies	0.0	-44,865	-83,982
Information System Services	-8.0	0	0
Total Dept of Social & Health Services	133.9	-32,668	112,230
 Total Human Services	 171.3	 -23,457	 164,617

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<b>Natural Resources</b>			
Columbia River Gorge Commission	0.0	0	7
Department of Ecology	16.1	7,350	8,250
WA Pollution Liab Insurance Program	0.0	0	100
State Parks and Recreation Comm	3.8	223	2,457
Interagency Comm for Outdoor Rec	0.0	0	11
State Conservation Commission	3.0	3,000	3,000
Dept of Fish and Wildlife	0.5	5,775	9,518
Department of Natural Resources	1.3	172	1,098
Department of Agriculture	5.5	983	2,906
Total Natural Resources	30.2	17,503	27,347

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	<b>FTEs</b>	<b>House Passed GF-S</b>	<b>Committee GF-S</b>	<b>Total</b>
<b>Transportation</b>				
Washington State Patrol	23.3	12,184		14,934
Department of Licensing	<u>0.0</u>	<u>273</u>		<u>-53</u>
Total Transportation	23.3	12,457		14,881

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<b>Public Schools</b>			
OSPI & Statewide Programs	9.5	21,731	21,731
General Apportionment	0.0	-61,636	-61,636
Pupil Transportation	0.0	703	703
School Food Services	0.0	25	25
Special Education	0.0	5,279	13,279
Traffic Safety Education	0.0	0	-296
Levy Equalization	0.0	-5,601	-5,601
Institutional Education	0.0	-2,712	-2,712
Ed of Highly Capable Students	0.0	-106	-106
Education Reform	0.0	-950	-950
Transitional Bilingual Instruction	0.0	-1,664	-1,664
Learning Assistance Program (LAP)	0.0	53	53
Block Grants	0.0	-827	-827
Compensation Adjustments	0.0	-1,715	-1,715
Total Budget Bill	9.5	-47,420	-39,716
Appropriations in Other Legislation	0.0	800	800
Total Public Schools	9.5	-46,620	-38,916



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	FTEs	House Passed Committee GF-S	Total
<b>Higher Education</b>			
Higher Education Coordinating Board	0.0	2,330	3,563
University of Washington	6.5	3,760	4,112
Washington State University	-25.5	595	-946
Central Washington University	0.0	90	90
The Evergreen State College	0.0	335	335
Community/Technical College System	0.0	-2,554	214
Total Higher Education	-19.0	4,556	7,368
<b>Other Education</b>			
State School for the Blind	1.9	18	244
State School for the Deaf	0.0	18	18
State Library	1.5	400	2,370
Washington State Historical Society	0.0	370	370
Total Other Education	3.4	806	3,002
Total Education	-6.2	-41,258	-28,546

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<b>Special Appropriations</b>			
Bond Retirement and Interest	0.0	129	3,540
Special Approps to the Governor	0.0	11,659	20,618
Sundry Claims	0.0	193	196
State Employee Compensation Adjust	<u>0.0</u>	<u>3,928</u>	<u>31,313</u>
Total Special Appropriations	0.0	15,909	55,667